

# Lava Hot Springs

Analyst: Youtz

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Approp</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	833,800	899,200	1,078,500	1,135,500	1,113,500
Percent Change:		7.8%	19.9%	5.3%	3.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	430,400	445,100	547,000	553,300	549,900
Operating Expenditures	396,600	378,200	507,400	544,900	526,300
Capital Outlay	6,800	75,900	24,100	37,300	37,300
<b>Total:</b>	<b>833,800</b>	<b>899,200</b>	<b>1,078,500</b>	<b>1,135,500</b>	<b>1,113,500</b>
Full-Time Positions (FTP)	10.00	11.00	10.00	10.00	10.00

## Division Description

Land administered by the Lava Hot Springs Foundation, consisting of 178 acres along the Portneuf River in Bannock County, was purchased from the tribal government by the Federal Government in 1902. Later that year, the Federal Government ceded the land to the State of Idaho, with the provision that the State reserve the land for public use under such regulation as the State may prescribe. The State created the Foundation to manage the land. In 1962 and 1963, severe flooding damaged the Foundation's swimming pools and hot baths. Subsequently, the Foundation implemented a rebuilding program culminating in the construction of a new swimming pool recreation complex which was dedicated in August 1969.

Idaho Code, Section 67-4401, states that all right to operate, manage, and control Lava Hot Springs is vested in the Lava Hot Springs Foundation. Such Foundation shall consist of a five member board, appointed by the Governor, on a staggered basis, for six-year terms. The Foundation employs 11 full-time people and about 40 part-time people in the summer when the swimming pool is open. The pool is open from Friday before Memorial Day through Labor Day. The hot baths are open all year. The Lava Hot Springs Foundation is a self-sustaining financial operation with all operating revenues generated from hot baths and swimming pool entrance fees, swimsuit, towel, and locker rentals, miscellaneous merchandise sales, and lease agreements.

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>0</b>	<b>1,078,500</b>	<b>0</b>	<b>1,078,500</b>
Removal of One-Time Expenditures	0	(24,100)	0	(24,100)
<b>FY 2003 Base</b>	<b>0</b>	<b>1,054,400</b>	<b>0</b>	<b>1,054,400</b>
Personnel Cost Rollups	0	2,900	0	2,900
Inflationary Adjustments	0	8,600	0	0
Replacement Items	0	31,300	0	31,300
Nonstandard Adjustments	0	3,900	0	3,900
Change in Employee Compensation	0	3,400	0	0
<b>FY 2003 Program Maintenance</b>	<b>0</b>	<b>1,104,500</b>	<b>0</b>	<b>1,092,500</b>
1. Safety Equipment	0	6,000	0	6,000
2. Arboretum Improvements	0	10,000	0	0
3. Community Building Grants	0	15,000	0	15,000
<b>FY 2003 Total</b>	<b>0</b>	<b>1,135,500</b>	<b>0</b>	<b>1,113,500</b>
Change from Original Appropriation	0	57,000	0	35,000
% Change from Original Appropriation		5.3%		3.2%
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>	10.00	0	1,078,500	0	1,078,500
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(24,100)	0	(24,100)
Governor's Recommendation	0.00	0	(24,100)	0	(24,100)
<b>FY 2003 Base</b>					
Agency Request	10.00	0	1,054,400	0	1,054,400
Governor's Recommendation	10.00	0	1,054,400	0	1,054,400
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	0	2,900	0	2,900
Governor's Recommendation	0.00	0	2,900	0	2,900
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	0	8,600	0	8,600
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Includes replacement of pumps, lawn equipment, laundry equipment, a pickup truck, and ongoing deck repair around the pool areas.					
Agency Request	0.00	0	31,300	0	31,300
Governor's Recommendation	0.00	0	31,300	0	31,300
<b>Nonstandard Adjustments</b>					
Includes \$3,000 for Attorney General fees, \$800 for Controller fees, and \$700 for Treasurer's fees.					
Agency Request	0.00	0	3,900	0	3,900
Governor's Recommendation	0.00	0	3,900	0	3,900
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions. Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	3,400	0	3,400
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Program Maintenance</b>					
Agency Request	10.00	0	1,104,500	0	1,104,500
Governor's Recommendation	10.00	0	1,092,500	0	1,092,500
<b>1. Safety Equipment</b>					
Provides for the purchase of Automatic External Defibrillators to allow quicker and more effective response to guests who suffer a cardiac problem.					
Agency Request	0.00	0	6,000	0	6,000
Governor's Recommendation	0.00	0	6,000	0	6,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Arboretum Improvements</b>					
This request would develop a master plan to care for the extensive trees and shrubs in and around the facilities, and start work to trim, remove and plant trees and shrubs. The work would be contracted out.					
Agency Request	0.00	0	10,000	0	10,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Community Building Grants</b>					
The state owns the historic Memorial Building built by the WPA in 1937. This building, which is located on the grounds, provides a gathering place for area visitors and residents. The Lava Hot Springs Foundation has been leasing the building to the city since 1949, but is not putting any money into the facility. This request would provide spending authority to match any grants that could become available to improve the facility and benefit the senior citizens in the community.					
Agency Request	0.00	0	15,000	0	15,000
Governor's Recommendation	0.00	0	15,000	0	15,000
<b>FY 2003 Total</b>					
Agency Request	10.00	0	1,135,500	0	1,135,500
Governor's Recommendation	10.00	0	1,113,500	0	1,113,500
Agency Request					
Change from Original App	0.00	0	57,000	0	57,000
% Change from Original App	0.0%		5.3%		5.3%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	35,000	0	35,000
% Change from Original App	0.0%		3.2%		3.2%